405.2 Oil and Gas Division

IT Plan Version: B 1

Goals and Objectives

Goal: 1 Goal 1:

Replace the obsolete AS400 with a PC based LAN - WAN. The AS400 system is not compatible with other state agency's systems.

	Objectives	**Timeframe**	**Accomplishments/Status**
1	1) Convert document storage format to more common standards (WordPerfect, Word, Excel, ...).	99-01	Hardware has been installed. Networking is in progress.
2	2) Improve information distribution efficency within our agency and with others.	Ongoing	
3	3) It will bring our agency's staff up to date with hardware and software requirements and will make our system more compatible with other state agencies' systems.	Ongoing	
4	4) Allow e-mail capabilities and Internet access.	Ongoing	

Goal: 2 Goal 2:

Upgrade GS1000 System/Date Conversion by Year 2000.

	Objectives	**Timeframe**	**Accomplishments/Status**
2	1) Convert present 2 digit year system to a four digit year system.	99-01	Completed

Goal: 3 Goal 3:

Developing a Web Server

	Objectives	**Timeframe**	**Accomplishments/Status**
1	1) Provide electronic data and documents to the public and other state agencies	Ongoing	
2	2) Reduce paper work and mailing costs: i.e. sending daily reports and documents to field offices.	Ongoing	
3	3) Provide electronic filing for industry.	Ongoing	

Goal: 4 Goal 4:

Develop and maintain a Geophysical (Seismic) regulatory program. This project was developed from a 1997 legislative mandate (Section 38-08.1 NDIC).

	Objectives	**Timeframe**	**Accomplishments/Status**
1	1) Develop and maintain a comprehensive data base.	Ongoing	
2	2) Inventory all drilled seismic shot holes in the state of ND.	Ongoing	

Goal: 5 Goal 5:

Develop a Relational Database for our agency's use to companion our GS1000 system. We will continue to use the GS1000 to share data with the public, industry, and other state agencies.

	Objectives	**Timeframe**	**Accomplishments/Status**
1	1) This will be an Access - SQL Server database that will update the mainframe with non-confidential information.	Ongoing	We are in the beginning stages of this project.
2	2) This will allow for more efficient reporting.	Ongoing	

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Goal: 5   Continued....

	Objectives	Timeframe	Accomplishments/Status
3	3) This will produce less paperwork as we will now have more detailed electronic filing capabilities.	Ongoing	
4	4) This agency database will also provide more efficient and effective office procedures.	Ongoing	
5	5) Upgrade field office 56K connections to T1 connections. This will make our database connections run more efficient and effective with our field offices.	Ongoing	

Goal: 6   Goal 6:

Develop a GIS/GPS mapping project.

	Objectives	Timeframe	Accomplishments/Status
1	1) Use satellite data to accurately locate wells. This will give our agency the ability to map well and facility locations with respect to access roads, topography, and culture.	Ongoing	
2	2) Improve mapping capabilities for office and public use.	Ongoing	
3	3) Develop map based search capabilities for access to non-confidential oil & gas data.	Ongoing	

Goal: 7   Goal 7:

Well Log digitizing project.

	Objectives	Timeframe	Accomplishments/Status
1	1) Receive and archive all forms of digital log information.	Ongoing	
2	2) Maintain and upgrade well log analysis capabilities.	Ongoing	

Goal: 8   Goal 8:

Document scanning and storage.

	Objectives	Timeframe	Accomplishments/Status
1	1) We are scanning well files and case files which are stored on a server. This makes them available to our staff and the public.	Ongoing	This work is in progress.

Goal: 9   Goal 9:

Maintain field equipment, hardware and software.

	Objectives	Timeframe	Accomplishments/Status
1	1) We plan to maintain and upgrade servers, laptops, mobile telephones, digital and video cameras.	Ongoing	Field equipment is in place and in operation.

Goal: 10   Goal 10:

Maintain, update, and replace agency's hardware and software.

	Objectives	Timeframe	Accomplishments/Status
1	1) We plan to replace PC network hardware on a 2 year cycle and upgrade software as needed.	Ongoing	

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Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1	**Relational Database**	4	New Initiative	06/2000	06/2005			

A relational database that will allow agency personnel improved access, analysis, and maintenance of agency data. This database will decrease the user demands on the current system (3270) and improve efficiency for supplying information to staff and the public.

IT PLAN ESTIMATED COST	$50,000	**$78,100**	$57,600
BASE BUDGET REQUEST		**$57,600**	
OPTIONAL BUDGET REQUEST		**$20,500**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Once this database is operational, the maintenance efforts and cost will be in line with the management efforts and costs of our present system, but much more effective.
Impact on other activities:
This system will allow the users more flexibility to initiate searches of the database which will enable them to directly produce individual reports instead of relying on IT staff.

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
2	**GIS/GPS Mapping**	7	Maintenance/Base	Ongoing				

ESRI ArcView software was received as an environmental grant to develop a GIS Mapping project. This involves purchasing a digital plotter, annual software upgrades, maintenance, and other hardware costs.

IT PLAN ESTIMATED COST	$10,000	**$59,700**	$30,000
BASE BUDGET REQUEST		**$13,200**	
OPTIONAL BUDGET REQUEST		**$46,500**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3	**PC Replacement**	3	Maintenance/Base	Ongoing				

PCs and laptops with docking stations will be replaced on a 2 year cycle. Upgrade software as needed.

IT PLAN ESTIMATED COST	$82,000	**$95,000**	$95,000
BASE BUDGET REQUEST		**$80,300**	
OPTIONAL BUDGET REQUEST		**$14,700**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4	**LAN - WAN**	2	Maintenance/Base	Ongoing				

Replacement and upgrades of hardware and software for agency network servers.

IT PLAN ESTIMATED COST	$55,000	**$96,850**	$77,400
BASE BUDGET REQUEST		**$58,700**	
OPTIONAL BUDGET REQUEST		**$39,950**	
BUDGET NONAPPROPRIATED		**$0**	

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
5 Web Server	6	Maintenance/Base	Ongoing					

Maintain and upgrade system to provide electronic data and documents to other agencies and the public. The current RS6000 server will be replaced. This is our primary means of collecting and distributing information from industry and the public.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$18,500	**$35,000**	$20,000
BASE BUDGET REQUEST		**$20,000**	
OPTIONAL BUDGET REQUEST		**$15,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
6 Geophysical	8	Maintenance/Base	Ongoing					

Hardware replacement costs, software upgrades, and salary for Data Entry Person.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$16,200	**$53,400**	$21,400
BASE BUDGET REQUEST		**$21,400**	
OPTIONAL BUDGET REQUEST		**$32,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
7 Digital Well Logs	9	Maintenance/Base	Ongoing					

Hardware replacement and purchase of a specialized log printer. Digitizing and log analysis software upgrades.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$16,600	**$20,000**	$14,000
BASE BUDGET REQUEST		**$6,000**	
OPTIONAL BUDGET REQUEST		**$14,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
8 Document Scanning	5	Maintenance/Base	Ongoing					

Convert and maintain the Oil & Gas Division archival system from paper storage to electronic storage. This will make these documents available to staff and general public through the Internet.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$2,000	**$30,000**	$30,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$30,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
9 Training	10	Maintenance/Base	Ongoing					

Due to the increase in technology and procedures (see Related Objectives below), training will be required for IT staff who will in turn support and train support agency users.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$20,000	**$20,000**	$20,000
BASE BUDGET REQUEST		**$4,000**	
OPTIONAL BUDGET REQUEST		**$16,000**	
BUDGET NONAPPROPRIATED		**$0**	

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
10 Telephone	1	Maintenance/Base	Ongoing					
Office telephones and field cell phones including maintenance and phone connection fees.					**IT PLAN ESTIMATED COST**	$52,000	**$52,540**	$52,540
					BASE BUDGET REQUEST		**$52,000**	
					OPTIONAL BUDGET REQUEST		**$540**	
					BUDGET NONAPPROPRIATED		**$0**	
Total Agency					**IT PLAN ESTIMATED COST**	$322,300	**$540,590**	$417,940
					BASE BUDGET REQUEST		**$313,200**	
					OPTIONAL BUDGET REQUEST		**$229,190**	
					BUDGET NONAPPROPRIATED		**$0**	